

## SAMPLE BUDGET

	<i>Energy Commission Share</i>	<i>Match Share</i>	<i>Total</i>
<b>Personnel</b>			
Lee Ruth, Mechanical Engineer (30 hrs @ \$50/hr)	0	1,500	1,500
Robert Church, Project Manager (50 hrs @ \$100/hr)	<u>0</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Salaries and Wages</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>
<b>Fringe Benefits</b> (25% of Personnel)	0	1,625	1,625
<b>Travel</b>			
10 trips to project sites to monitor installation @ 34¢/mile @ approximately 20 miles per trip		68	68
<b>Equipment</b>			
Dual Hose Dispenser	41,440		41,440
Single Hose Dispenser	25,445		25,445
Set of Second Storage System	<u></u>	<u>29,932</u>	<u>29,932</u>
<b>Total Equipment</b>	<b>66,885</b>	<b>29,932</b>	<b>96,817</b>
<b>Materials/Supplies</b>			
Electrical wire		200	200
<b>Contractual</b>			
Site preparation contract		15,000	15,000
Equipment installation contract	0	<u>10,000</u>	<u>10,000</u>
<b>Total Contractual</b>		<b>25,000</b>	<b>25,000</b>
<b>Other</b>			
None	0	0	0
<b>Indirect Costs</b>			
Indirect (30% of total direct costs)	<u>0</u>	<u>39,063</u>	<u>39,063</u>
<b>TOTAL</b>	<b>66,885</b>	<b>102,388</b>	<b>169,273</b>

## BUDGET INSTRUCTIONS

Provide a detailed budget of proposed expenditures. Funds must be used for projects described in the work statement. Please include all categories listed below, and only these categories in the following order. If your project has no budget in the category, list and put "\$0" in the budget column.

**PERSONNEL:** List job classification, hourly salary, number of hours to work on this project, and total cost. If employees are paid on a monthly versus hourly basis, provide monthly salary, percentage of time to be worked on this project, number of months to work on this project, and total cost.

**FRINGE BENEFITS:** Specify percentage of Salaries and Wages and total cost.

**TRAVEL:** List each trip (or category of trip), purpose of trip, itemization of costs, and cost per trip. Any trips that are not included in the grant budget will require prior written authorization from the Energy Commission Project Manager. Travel expenses are limited to the current approved rates for Non-Represented State Employees.

**EQUIPMENT:** Equipment is any item purchased by the Commission's grant recipient that has a per unit cost of \$5,000 or greater and a useful life of one year or longer. Itemize equipment with costs per item. Similar items can be consolidated into subcategories. Equipment purchased by subcontractors of the grant recipient should be listed under the Contractual cost category below.

**MATERIALS/SUPPLIES:** Materials/supplies consist of any purchases made by the Commission's grant recipient that does not meet the definition of Equipment (above). Itemize material/supplies with costs per item. Similar items should be consolidated into subcategories.

**CONTRACTUAL:** Specify the amount and purpose of each contract. This would include contracts for the purchase and installation of equipment, etc.

**OTHER:** List any other items that do not fall in any of the above categories. Examples include postage, direct telephone charges, etc.

**INDIRECT COSTS:** For each type of indirect charge, specify the type, rate and base, and total cost for these charges. Typical overhead types include indirect overhead and general and administrative (G&A). Other types of overhead charges may be allowable. Profit is NEVER allowable under a grant agreement.